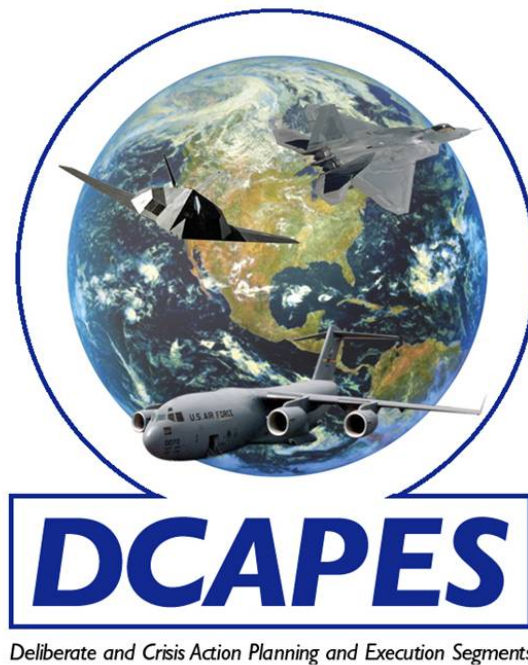




2016 Major Automated Information System Annual Report



Deliberate and Crisis Action Planning and Execution Segments Increment 2A (DCAPES Inc 2A)

Defense Acquisition Management
Information Retrieval
(DAMIR)

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Common Acronyms and Abbreviations for MAIS Programs

Acq O&M - Acquisition-Related Operations and Maintenance
ADM - Acquisition Decision Memorandum
AoA - Analysis of Alternatives
ATO - Authority To Operate
APB - Acquisition Program Baseline
BY - Base Year
CAE - Component Acquisition Executive
CDD - Capability Development Document
CPD - Capability Production Document
DAE - Defense Acquisition Executive
DoD - Department of Defense
DoDAF - DoD Architecture Framework
FD - Full Deployment
FDD - Full Deployment Decision
FY - Fiscal Year
IA - Information Assurance
IATO - Interim Authority to Operate
ICD - Initial Capability Document
IEA - Information Enterprise Architecture
IOC - Initial Operational Capability
IP - Internet Protocol
IT - Information Technology
KPP - Key Performance Parameter
\$M - Millions of Dollars
MAIS - Major Automated Information System
MAIS OE - MAIS Original Estimate
MAR – MAIS Annual Report
MDA - Milestone Decision Authority
MDD - Materiel Development Decision
MILCON - Military Construction
MS - Milestone
N/A - Not Applicable
O&S - Operating and Support
OSD - Office of the Secretary of Defense
PB - President's Budget
RDT&E - Research, Development, Test, and Evaluation
SAE - Service Acquisition Executive
TBD - To Be Determined
TY - Then Year
U.S.C- United States Code
USD(AT&L) - Under Secretary of Defense for Acquisition, Technology, & Logistics

Program Information

Program Name

Deliberate and Crisis Action Planning and Execution Segments Increment 2A (DCAPES Inc 2A)

DoD Component

Air Force

Responsible Office

Program Manager

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Date Assigned: August 2, 2015

References

MAIS Original Estimate

July 15, 2015

Approved APB

Air Force Acquisition Executive (AFAE) Approved Acquisition Program Baseline (APB) dated March 9, 2015

Program Description

Deliberate and Crisis Action Planning and Execution Segments (DCAPES) is a system being developed as the next-generation Air Force interface to the Joint Operational Planning and Execution System (JOPES). DCAPES replaced Contingency Operations Mobility Planning and Execution System to provide capabilities which are consistent with Joint Vision 2020 related to exercising integrated Command and Control.

DCAPES is a mission critical, national security system which is the Air Force's single system used to present, plan, source, mobilize, deploy, account for, sustain, redeploy and reconstitute forces to conduct National Command Authority authorized military contingency and crisis operations. The system provides a real-time, two-way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/weapons systems to the Combatant Commanders' warfighting requirements. Acquisition of this system supports the Air Force's expeditionary force concept.

DCAPES delivers command and control capabilities to exchange accurate and timely data for a more effective force projection across a wider range of operational scenarios. It will fully support the force provider function of the Air Force commander delivering information on the status of forces and support resources required to make timely and accurate decisions in all phases of planning and execution.

The DCAPES Increment 2A technical architecture achieves these capabilities while removing the tightly-coupled relationship with JOPES. This technical solution, known as Loose Coupling, removes the direct connection between DCAPES and JOPES at the application, database and security levels, and eliminates the current requirement for DCAPES and JOPES applications to be collocated.

As Increment 2A concludes, the program will begin Increment 2B in eight discreet capability packages which will be developed in multiple smaller releases. Each Capability Package will be developed using several builds and with one or more fieldings to satisfy the approved requirements within each package.

Business Case

Business Case Analysis, including the Analysis of Alternatives:

On January 23, 1995, a Multi-Command Mission Need Statement was developed for the Deliberate and Crisis Action Planning and Execution Capability (ACAT Level III). In February 26, 1996, a Milestone 0 ADM was declared and by June 1996, the Operational Requirements Document was approved. In December 1997, the combined Milestones I/II were approved and on December 24, 1997 the APB was approved.

Increment I started in FY 1998 and continued through FY 2004. Initial Operational Capability for Increment 1 was declared March 30, 2002 with the last release November 15, 2004. On 26 Apr 2003, Increment 2A began.

On June 2, 2006, the DCAPES CDD was approved by the JROC for Inc 2A and 2B. An AoA was completed in August 2, 2006 for Increment 2. On October 1, 2006 the DCAPES Acquisition Strategy was modified. The PEO for C2&CS approved modification to DCAPES Inc 2A to meet the Defense Information Systems Agency (DISA) mandate to Loosely Couple DCAPES and Joint Operational Planning and Execution System.

On February 2, 2009 the Program Executive Officer approved a sole source acquisition to complete the remaining work on Increment 2A. Part 1 of 2 Increment 2A Loose Coupling efforts was fielded on April 8, 2013. In February 2014, the program went through a series of budget cuts forcing the delay of Increment 2B until FY 2016. The delay was resulted in an Acquisition Strategy update on August 20, 2013 for completion of the remaining Increment 2A tasks and future Increment 2B requirements. The strategy was reviewed and approved again on June 4, 2014 when the Development Release for Proposal milestone was approved. The program awarded a contract on March 24, 2015, for the remaining Increment 2A and Increment 2B activities.

Part 2 of Loose Coupling effort completed Operational Test on January 30, 2015 and achieved FD on October 21, 2015.

Firm, Fixed-Price Feasibility: The determination of the development/integration contract type was based on cost and technical risk associated with satisfying the requirement.

The initial Increment 2A development contract award was as a Cost-Plus-Fixed Fee contract based on the assessed technical risk. The most current contract (which was to complete development and fielding of the last two DCAPES releases) was exercised as Firm-Fixed Price task orders under an Indefinite Delivery/Indefinite Quantity vehicle. This contract type was selected based on cost and technical risk associated with satisfying requirements for which design had already been completed. Since the cost and technical risk of satisfying the requirements is sufficiently well understood, the MDA approved the firm, fixed-price contract methodology to execute the program's current acquisition phase

Independent Cost Estimate: The program has not experienced a Critical Change, which would induce the independent cost estimate required by 10 U.S.C. 2334(a)(6).

Certification of Business Case Alignment; Explanation: I certify that all technical and business requirements have been reviewed and validated to ensure alignment with the business case. This certification is based on my review of the DCAPES lifecycle documentation, including the Financial Management, the DCAPES Business Case, Capability Development Document, and Acquisition Strategy.

Business Case Certification:

Name: Mr. Robert C. Shofner

Organization: Air Force/PEO/Business and Enterprise Systems for DCAPES Inc 2A

CAC Subject: CN=SHOFNER.ROBERT.C.1047002180, OU=USAF, OU=PKI, OU=DoD, O=U.S. Government, C=US

Date: 7/16/2015 04:27 PM

Business Case Changes

Independent Cost Estimate: The program has not experienced a Critical Change which would induce the independent cost estimate required by 10 U.S.C. 2334(a)(6). The OUSD (AT&L) is not the MDA, and an independent cost estimate is not required by 10 U.S.C. 2334(a)(6) in response to the Critical Change experienced; however, a component cost estimate was completed on September 23, 2015 which determined that the reported costs represent sufficient resources to execute the program under normal conditions, encountering average levels of technical, schedule, and programmatic risk, and external influence.

Program Status

Close-out Report for Program Completion: As of October 2015 DCAPES Increment 2A achieved Full Deployment and is now in the O&S phase of its life-cycle. Therefore, this will be the last DCAPES Increment 2A MAIS Annual Report submitted under the provisions of 10 U.S.C. Chapter 144A. The next increment of development is DCAPES Increment 2B. A DCAPES Increment 2B MAIS Original Estimate has been submitted.

Schedule

Schedule Events		
Events	Original Estimate Objective	Current Estimate (Or Actual)
Funds First Obligated	Apr 2003	Apr 2003
Milestone B Equivalent	Apr 2003	Apr 2003
DISA Loose Coupling Mandate (ADM)	Oct 2006	Oct 2006
IOC	Jun 2009	Jun 2009
DT/OT Completion	Jan 2015	Jan 2015
FDD	Aug 2015	Oct 2015
FD	TBD	Oct 2015

Memo

DCAPES is a National Security System.

Acronyms and Abbreviations

DISA - Defense Information Systems Agency

DT/OT - Development Test/Operational Test - Combination of the developmental and operational test events for low risk releases

Performance

Performance Characteristics		
Original Estimate Objective/Threshold		Current Estimate (Or Actual)
System shall account for all resources supporting directed operations		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide all users the capability to track and monitor mobilization, demobilization, assigned and movement to the authorizations, individual, unit and service component of all Air Reserve Component forces		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide the capability to propose, staff, and approve changes to requirements and sourcing during planning and execution		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall document and manage requirements and resources associated with rotation, forward deployment, Reception, Staging, Onward movement and Integration, and redeployment of forces		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide integrated deployment system information to build, manage, staff Unit Type Code and produce aircraft load planning data that feed external systems		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide the capability to identify, manage and update unit level forces apportioned in the Joint Strategic Capabilities Plan System shall provide the capability to determine residual force availability based upon what has been deployed and what remains in garrison		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide the capability to determine residual force availability based upon what has been deployed and what remains in garrison		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide users the capability to build, manage and maintain contingency organizational structure		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met 99.8 percent accuracy in five seconds with 500 concurrent users
System shall provide automated information workflow capability to monitor user-defined changes/ activity based on user-defined parameters (e.g., alert message saying certain Unit Line Number has been changed) and view Operations Plans data		
99.8 percent accuracy in five seconds with 500 concurrent users	95 percent accuracy in five minutes with 250 concurrent users	Met Objective. 99.8 percent accuracy in five seconds with 500 concurrent users

Cost

DCAPES Inc 2A				
Appropriation Category	BY 2014 \$M		TY \$M	
	Original Estimate	Current Estimate Or Actual	Original Estimate	Current Estimate Or Actual
Acquisition Cost				
RDT&E	203.8	204.0	187.1	187.3
Procurement	0.0	0.0	0.0	0.0
MILCON	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	0.0	0.0
Total Acquisition Cost	203.8	204.0	187.1	187.3
Operating and Support (O&S) Cost				
Total Operating and Support (O&S) Cost	43.5	43.5	42.6	42.6
Total Life-Cycle Cost				
Total Life-Cycle Cost	247.3	247.5	229.7	229.9

Cost Notes

1. This report and the Budget Year IT-1 Exhibit cover different time periods thus the costs will not match.
2. Then Year dollars are included for information purposes only; cost variances will be reported against Base Year dollars.
3. The O&S costs reflect all work performed during that phase, regardless of the type or source of funding.